

RECREATION

Department Purpose and Description

The Recreation Department is dedicated to enhancing the quality of life for the residents of Chula Vista by providing diverse recreational, social, educational, and cultural programs. "We enrich our community through recreational opportunities and services" by providing a citywide system of swimming pools, community centers, gymnasiums, a senior center, sports fields, and a myriad of special events. Our vision is a community that achieves learning, self-discovery, balance, and essential life skills through recreation.

Major Accomplishments for Fiscal Year 2005

Establishment of the Friends of Chula Vista Parks and Recreation

The Friends of Chula Vista Parks and Recreation was chartered as a 501-c3 nonprofit public benefit corporation in April of 2004. The specific purpose of this non-profit foundation is to receive and distribute donations and grants of materials, services, and funds to assist the community in improving its parks, recreational areas and provide monetary offset to those with financial needs. It was also to foster partnership/friendship between the Recreation Department and the private sector. There are currently 12 active board members, comprised of businesspersons, educators, and community activists. As its first endeavor, the Board has focused efforts to generate financial support for the fourth grade "Elementary School Learn to Swim" program for fourth graders, to ensure these children are water aware and water safe. The Board is interested in providing funding, as needed, to Title I schools that have the highest percentage of disadvantaged children. The City has 13 such schools on the west side. The Board recently approved funding to assist 90 to 110 fourth graders from Rosebank Elementary School, who will start the "Learn to Swim" program this spring at Parkway Pool.

Implementation of the Department's Five Year Strategic Plan

The Department completed an eight-month Five-Year Strategic Plan process in July 2003 with strategic initiatives and goals developed in the areas of Aquatics, Athletics, Seniors, Therapeutics, Centers and Schools, Facilities and Fields, Communications and Marketing, Staff and Volunteers, Finance and Management. Common themes among all of these areas include re-determining program philosophy and priorities, conducting a needs assessment, strengthening collaborations, exploring alternative revenues, optimizing program delivery and better marketing of programs. Committees were established in the above areas and developed action plans and yearly goals in each respective area. The Department's budget proposal reflects some of the goals established in our Strategic Plan, especially in the areas of broadening access, optimizing delivery of services, improving communications to the public, enhancing revenue opportunities, reviewing the staff organization, and enhancing staff training and development.

Continuing Increase in Attendance at Recreation Facilities

The number of Recreation users increased by approximately 10% in FY03-04 from the prior year, which is the same rate of increase in attendance as was reported in FY02-03 and is the expected increase in FY04-05. Community Centers, the heart of the neighborhood, had

394,005 users in FY 03-04. There were 145,028 pool users, 91,000 ball field patrons, and 122,000 in attendance at Norman Park Center. Middle School after school attendance was 88,000 and is on track to have 100,000 students attend in 2004-05. Patrons surveyed for customer satisfaction by each Recreation unit reported a satisfaction rating of "good" or "excellent" in 95% of the responses for the population surveyed (n. =2000). This rating is consistent with prior years and represents the minimum satisfaction level the Department has targeted for its performance measurements.

In FY03-04, the Department provided \$16,500 in financial aid in scholarships for children for classes ranging from dance to swim lessons. Class attendance overall was 35,134 with offerings for all ages at Community Centers, Pools and Satellite locations throughout the City Of Chula Vista. The Department hosted the Chula Vista Adult School for 37 classes with attendance of 11,689. There were 63,897 hours of community organization use of Department facilities at free or reduced rates. There were 51 summer and intersession camps for children and 110 special events at Centers celebrating our cultural heritage and seasonal holidays, or providing just plain after-school fun. All of the Department's activities are showing projected increases for FY04-05.

New Facilities Planning

New facilities planning and participation in the construction processes commanded significant time and effort in 2004. In regards to Eastern Chula Vista, the Department participated in on-going planning efforts for the Eastern Urban Center (EUC) and parks in Villages 2, 7 & 8. The Department was intimately involved in the concurrent design development and construction document phases for Veterans, Salt Creek and Monteville Community Parks and Mountain Hawk, Winding Walk, Horizon, Santa Cora, Santa Venetia and Sunset View Neighborhood Parks. Santa Cora and Sunset View opened to the public in 2004 and 2005 respectively. The Department is establishing roller hockey and arena soccer programs and leagues for youth and adults at the roller hockey facility at Sunset View Park. These programs are scheduled to start during the summer session beginning in July.

The Department further participated in the groundbreaking and construction phase of Veterans Park, projected to open during Summer 2005, and undertook an extensive planning effort in terms of equipment and supply ordering and program and staff planning for Veterans and Salt Creek and Monteville Community Parks as well. This planning is critical in light of the new paradigm that these three facilities represent, that of recreation facilities being sited within neighborhood or community parks with associated recreational amenities. The Department's budget proposal reflects how we will be staffing these facilities and how we will be restructuring the organization to accommodate both growth in the City and growth of the City's recreational facilities and programs.

As far as planning for additional parks and recreation facilities in Western Chula Vista is concerned, the Department collaborated with City Administration and the General Services, Planning and Community Development Departments during planning efforts for the General Plan Update, Bayfront Plan, and Urban Core Specific Plan Projects as well as planning for Harborside Neighborhood Park. In addition, the City Council approved funding for a Western Chula Vista Parks and Recreation Needs Assessment Study to determine the needs of our growing community on the westside.

Continued Planning Effort on Youth Sports Council Policies and Fees

A significant challenge to the Department for FY 2005 arising from the growth of the City in general was the task of addressing the ramifications of the accompanying growth of youth sports organizations comprising the Youth Sports Council (YSC). The primary issue emanating from this growth is matching the needs of the YSC organizations and those of the Recreation Department and the community as a whole with available resources. The Department has been actively reviewing, and revising as necessary, a number of policies regarding the allocation of the City's sports fields. Policies that have been examined and revised include priority use regarding in-season versus out-of-season sports fields, recreational versus club teams, the dedication of sports fields for Department programs, rentals and general community use outside of allocation to YSC organizations and sports field maintenance and renovation policies and procedures. Although the Department had hoped to be able to bring recommendations regarding the issue of fees associated with YSC membership, field use and tournaments forward for City Council consideration in Fall 2004, it was unable to do so. The Department anticipates bringing forward this issue for City Council consideration by Fall 2005.

Meeting Community Demand for Aquatics Programs in New Ways

For the last several years the Department's summer Learn-to-Swim program has been at capacity at both City pools with demand substantially exceeding the number of children who have been admitted. To meet the community's need for this vital program the Aquatic Section provided parallel Learn-to-Swim programming for four 2-week sessions at two HOA pools in the Eastlake community of Eastern Chula Vista in Summer 2004, at fees comparable to those charged at City pools. The pilot program proved to be extremely successful and taught 280 children how to swim. The program will be expanded to three sites in FY05-06. Similar initiatives will be undertaken as opportunities are identified to provide traditional recreational services in non-traditional ways.

Due to the opening of Otay Ranch High School, Marion High School and the 2006 opening of the high school in Village 7 of the Otay Ranch, the Department anticipates increased demand for pool time for scholastic sports teams that will exceed current capacity at City pools. To partially meet anticipated demand, the Aquatics Section proposes keeping Parkway Pool open for 11 months in FY2006-07 versus the current 10 months. This will provide one month of additional pool time with appropriate revenue offsets to partially meet demand and also allow closures at both pools for annual maintenance and upgrades.

Major Goals and Challenges for Fiscal Years 2006 and 2007

Planning for New or Renovated Facilities

The Recreation Department will continue to be involved in planning efforts for Western Chula Vista, including, but not limited to the Bayfront Plan and Urban Core Specific Plan, and will also be involved with the implementation of General Plan Update strategies related to parks and recreation facility development. The Department will also complete the implementation of a needs assessment plan developed in Summer 2005 and associated review and revision of the Parks and Recreation Master Plan. In addition, the Department will continue to be involved with the construction document development for Harborside Neighborhood Park and proposed renovation projects for the Chula Vista Woman's Club facility, Otay Neighborhood Park, Otay Recreation Center, and Loma Verde Recreation Complex.

In eastern Chula Vista, the Department will participate in planning efforts for San Miguel Ranch Community Park and Otay Ranch (70+ acre) Community Park.

Further Implementation of Department Strategic Plan Initiatives and Goals

The Department will continue with Year Two of its Five-Year Strategic Plan with continued focus on financial, staffing and community resources, along with enhancing program delivery and communications. Development of a marketing plan will be initiated, review and revision of the Department's Website pages will be undertaken, and a large special event will be implemented in recognition of Parkway Gym and Pool's 50th Anniversary in July 2005.

Implementation of Departmental Staffing Plan

Subject to administrative approval, the Recreation Department will implement the first stage of a phased department reorganization designed to move from a geographical to a functional model in order to address challenges emanating from facility and program growth associated with new facilities coming on line in the east and anticipation of additional facilities in the west. In addition to departmental reorganization and the hiring of new staff due to the new facilities, increased emphasis will be placed upon training for both full and part-time staff to ensure ongoing safety of our participants and our staff.

New Facility Program Planning and Implementation

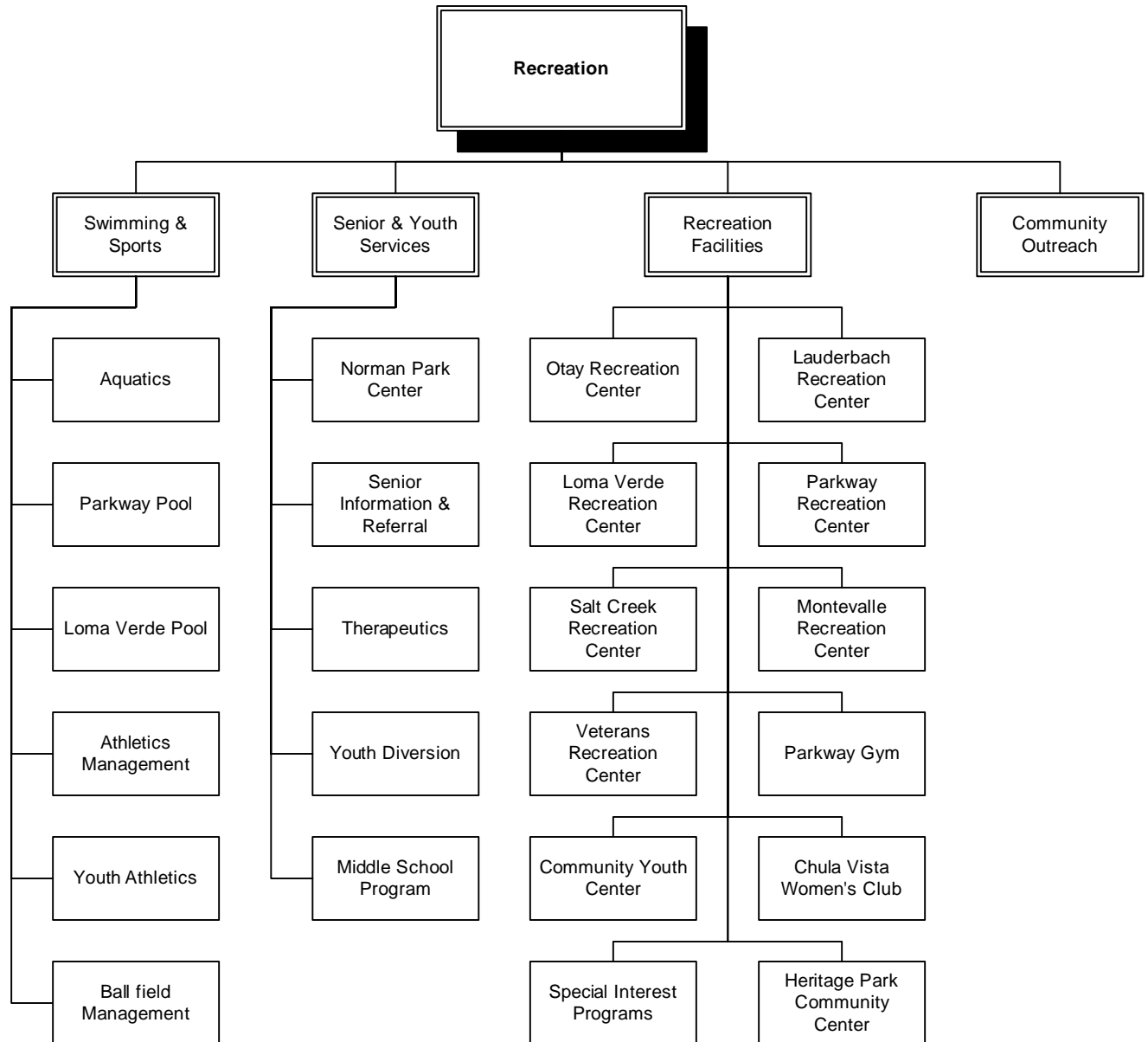
The Recreation Department will initiate programs and activities at Veterans Park in Summer 2005 and at Salt Creek and Monteville Community Parks in Spring 2006. As mentioned previously, these three new facilities are sited in neighborhood or community parks with associated recreational amenities. This affords both increased programming opportunities and accompanying challenges in terms of operational demands. This service delivery paradigm shift will apply to future facilities as well. Programming anticipated at these three facilities will include special interest classes, youth and adult athletics, day and intersession camps, drop-in activities, senior programs, therapeutics, after-school activities, rentals and more.

Implementation of Revised Youth Sports Council (YSC) Policies & Fees

As mentioned previously, policies related to priority use regarding in-season versus out-of-season sports fields, recreational versus club teams, the dedication of sports fields for Department programs, rentals and general community use outside of allocation to YSC organizations and sports field maintenance were reviewed and revised as necessary in FY 2005. A number of these policies were instituted in Spring 2005 and the remainder will be instituted in Summer and Fall 2005. Similar policies and procedures related to the YSC will continue to be reviewed and revised as necessary on an on-going basis. In addition, the YSC membership, field use and tournament fee policies will be finalized in Fall 2005 and will be implemented as appropriate during FY 2006.

RECREATION

ORGANIZATION CHART



RECREATION 17000

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
Personnel Services	2,981,792	3,555,499	4,431,953	5,162,253
Supplies and Services	862,182	1,052,988	1,398,772	1,645,286
Capital	2,363	0	55,356	0
EXPENDITURE TOTALS	\$3,846,337	\$4,608,487	\$5,886,081	\$6,807,539

Expenditures by Division

DIVISION	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
17100 Recreation Administration	909,392	933,740	1,027,808	1,045,401
17200 Major Rec Ctr & Park Complexes	0	86,261	763,910	1,523,756
17300 Swimming and Sports	981,042	1,254,809	1,468,893	1,577,397
17400 Parks and Rec Commission	71	1,083	1,083	1,083
17500 Senior and Youth Services	390,765	450,808	540,189	556,214
17700 Recreation Facilities	1,538,466	1,820,896	2,007,958	2,011,048
17800 Other Recreation Activities	26,601	60,890	76,240	92,640
EXPENDITURE TOTALS	\$3,846,337	\$4,608,487	\$5,886,081	\$6,807,539

REVENUES

	FY 2004 ACTUAL	FY 2005 PROJECTED	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Use of Money & Property	275,641	349,001	441,126	574,850
Revenue from Other Agencies	32,395	48,632	124,080	79,650
Charges for Services	980,563	1,318,032	1,796,924	2,224,040
Other Revenue	113,407	291,490	235,920	240,100
REVENUE TOTALS	\$1,402,006	\$2,007,155	\$2,598,050	\$3,118,640

RECREATION

AUTHORIZED POSITIONS

	FY 2001	FY 2002	FY 2003	FY 2004	FY2005	FY2006	FY2007
Director of Recreation	1	1	1	1	1	1	1
Assistant Director of Recreation	1	1	1	1	1	1	1
Administrative Secretary	1	1	1	1	1	1	1
Aquatic Coordinator	1	1	1	1	1	0	0
Aquatic Supervisor I	0	0	0	0	0	1	1
Aquatic Supervisor II	0	0	0	0	0	2	2
Aquatic Supervisor III	0	0	0	0	0	1	1
Landscape Architect	2	2	0	0	0	0	0
Landscape Inspector	2	2	0	0	0	0	0
Landscape Planner	4	4	0	0	0	0	0
Pool Manager	0.75	1.75	1.75	1.75	1.75	0	0
Principal Landscape Architect	1	1	0	0	0	0	0
Principal Recreation Manager	2	2	2	2	2	2	2
Recreation Supervisor I	2	4	4	4	4	7	7
Recreation Supervisor II	9	10	10	10	10	8	8
Recreation Supervisor III	1	2	2	2	5	7	7
Senior Administrative Office Specialist	1	0	0	0	0	0	0
Senior Fiscal Office Specialist	0	1	1	1	1	1	1
Senior Lifeguard	1.5	0.75	0.75	0.75	0.75	0	0
Senior Management Assistant	1	1	0	0	0	0	0
Senior Recreation Supervisor	2	2	2	2	2	2	2
Total Permanent FTE's	33.25	37.5	27.5	27.5	30.5	34	34

RECREATION

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: The Department of Recreation enriches the community through recreational opportunities and services.

GOAL: Broaden opportunities for participation.

Objective: Offer programs that people want and make it easier for them to participate.

Performance Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Total attendance	874,695	954,091	975,000	1,075,000	1,200,000

GOAL: Broaden awareness.

Objective: Educate the public on the benefits and availability of recreation programs.

Performance Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
# of Dept website "hits"	42,417	65,362	70,590	76,238	82,337

GOAL: Optimize service delivery.

Objective: Provide a broad range of services at a good value.

Performance Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Percent of class capacity filled	N/A	53%	53%	60%	65%

GOAL: Increase customer satisfaction.

Objective: Have our customers be satisfied and enjoy the quality, variety, convenience and value of our programs.

Performance Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Percent rating class or program "good or better"	94%	95%	95%	95%	95%

GOAL: Enhance training and development.

Objective: Maintain a professional staff that has the skills and knowledge required to respond to customer needs.

Performance Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Positive rating from staff survey on People-related items, on a scale from 1-4	2.5	N/A	N/A	3.0	3.2

GOAL: Broaden funding opportunities.

Objective: *Maintain appropriate General Fund support and improve overall fiscal stability.*

Performance Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Gross revenues (in millions)	\$1.38	\$1.4	\$1.6	\$2.6	\$3.1